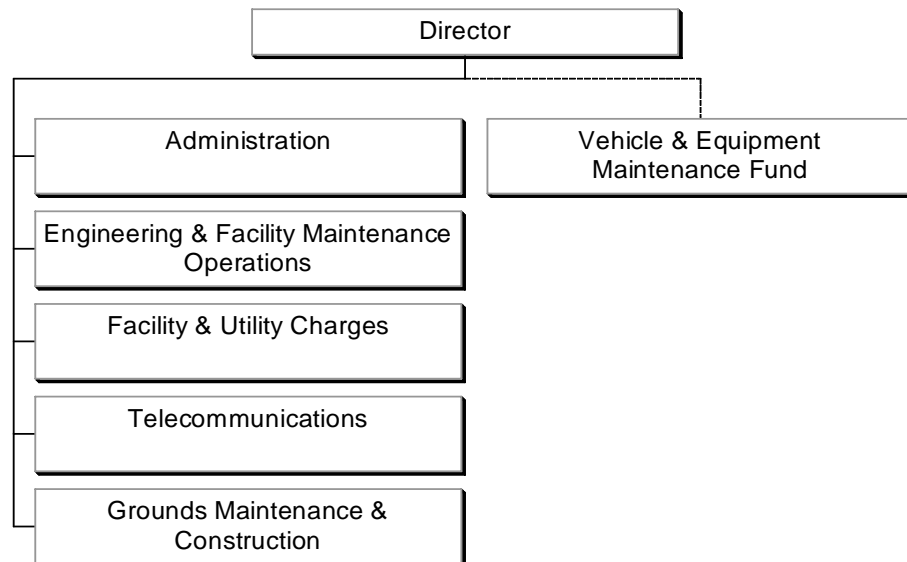


General Services



General Services

The Department of General Services is responsible for the management, design, construction, and delivery of maintenance services for York County. This is accomplished through the following divisions/programs:

- **Administration** - provides necessary resources to perform facility maintenance, grounds maintenance, site construction and renovation project responsibilities for the County.
- **Engineering & Facility Maintenance Operations** - maintains the quality of County facilities.
- **Facility Utility Charges** - provides adequate, efficient and cost effective utility services.
- **Telecommunications** - maintains and improves the quality of telecommunication service for all County departments and agencies.
- **Grounds Maintenance & Construction** - maintains the quality of County and School grounds.

Other Funds:

- **Vehicle & Equipment Maintenance Fund** - provides delivery of vehicle and equipment maintenance; and fleet support services to County customers and partnership agencies. (See Vehicle Maintenance Fund tab for detail budgets.)

General Services

	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget	% Change Original 2006 / Adopted 2007
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Expenditure by Activity:

Administration	180,394	133,099	166,050	178,236	178,236	198,752	11.51%
Engineering & Fac Maint	1,459,573	1,521,028	1,691,459	1,792,083	1,792,083	1,958,308	9.28%
Facility/Utility Charges	602,325	596,060	649,023	666,500	666,500	855,530	28.36%
Telecommunications	357,901	314,461	309,830	323,808	323,808	391,521	20.91%
Grounds Maintenance	1,816,312	2,299,304	2,525,348	2,842,127	2,842,127	3,114,681	9.59%
Total Expenditures	4,416,505	4,863,952	5,341,710	5,802,754	5,802,754	6,518,792	12.34%

Expenditure By Category:

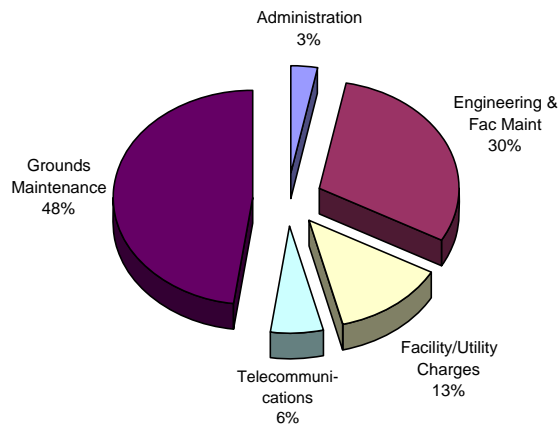
Personnel Services	2,160,163	2,293,120	2,668,333	2,794,882	2,794,882	2,970,875	6.30%
Contractual Services	615,920	624,167	881,079	1,286,062	1,286,062	1,380,697	7.36%
Internal Services	323,053	342,923	393,505	379,750	379,750	522,460	37.58%
Other Charges	844,109	802,689	849,540	882,370	882,370	1,130,025	28.07%
Materials & Supplies	296,189	262,221	344,207	332,980	332,980	359,825	8.06%
Leases & Rentals	2,076	3,152	8,861	6,560	6,560	7,560	15.24%
Capital Outlay	134,540	485,775	203,185	130,150	130,150	157,350	20.90%
Contributions	47,500	54,500	-	-	-	-	0.00%
Chargeouts	(7,045)	(4,595)	(7,000)	(10,000)	(10,000)	(10,000)	0.00%
Total Expenditures	4,416,505	4,863,952	5,341,710	5,802,754	5,802,754	6,518,792	12.34%

% of Total FY2007
Funding Sources

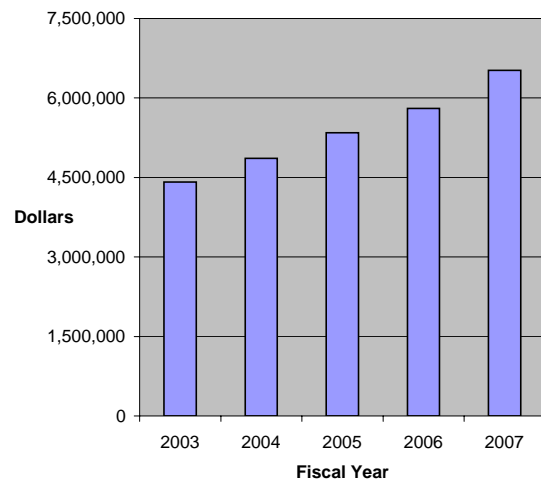
Funding Sources:

Local/State Non-Categorical	3,508,119	3,949,884	4,317,675	4,759,984	4,759,984	5,341,709	81.94%
Streetlight Support	38,653	23,408	71,552	22,500	22,500	27,500	0.42%
School Support	869,733	890,660	952,483	1,020,270	1,020,270	1,149,583	17.64%
Total Funding Sources	4,416,505	4,863,952	5,341,710	5,802,754	5,802,754	6,518,792	100.00%

Adopted Budget - FY2007



Expenditure Summary - FY2007



General Services Administration

Mission:

The Division of Administration provides leadership, supervision, and administrative support to the Department of General Services and quality service to all customers.

Goals:

Provide quality, cost-effective administrative support for the Department of General Services.

Implementation Strategies for FY2007:

- Ensure division managers develop and implement the necessary programs to meet our mission and goals through employee training, performance evaluations, budget preparation, and performance measurement.

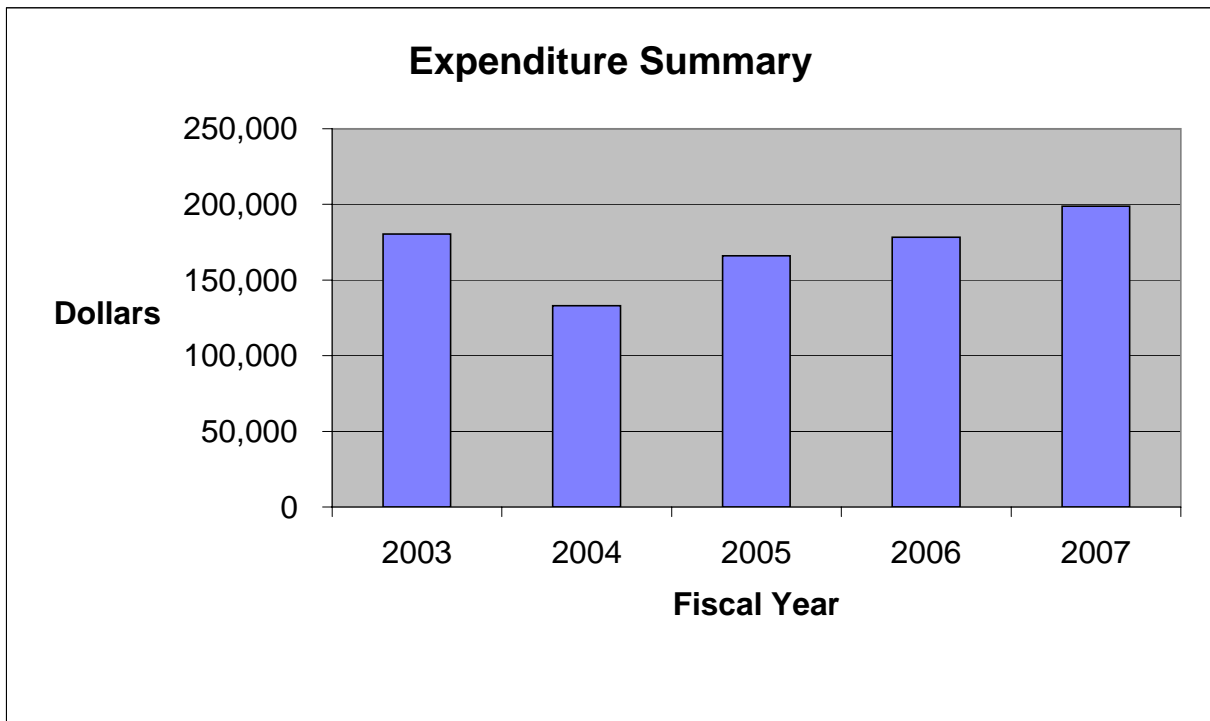
Budget Issues:

- In FY2003, an administrative support position was transferred to the Vehicle Maintenance Fund to fully support that operation.
- In FY2005, funding was for routine replacement of computers.
- In FY2006, funding was for routine replacement of computers and an upgrade to MS Office software.
- For FY2007, funding is for maintenance service contracts for equipment and radio maintenance associated with the new radio system.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
70119 General Services Administration						
Personnel Services	169,582	126,976	149,771	160,916	160,916	176,637
Contractual Services	964	1,158	1,088	1,765	1,765	3,220
Internal Services	-	2,190	3,814	5,100	5,100	7,120
Other Charges	752	985	3,038	3,335	3,335	4,625
Materials & Supplies	2,056	1,790	6,479	4,120	4,120	4,150
Capital Outlay	<u>7,040</u>	<u>-</u>	<u>1,860</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
Activity Total	<u>180,394</u>	<u>133,099</u>	<u>166,050</u>	<u>178,236</u>	<u>178,236</u>	<u>198,752</u>
Percentage Change	0.76%	-26.22%	24.76%	7.34%	N/A	11.51%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Admin/Clerical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>



Engineering & Facility Maintenance

Mission:

The mission of the Division of Engineering and Facility Maintenance is to provide timely, efficient, and cost-effective maintenance and repair, construction and facility support services to enhance the working environment for County employees and the quality of life for our community.

Goals:

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide effective facility maintenance programs to help ensure mission accomplishment, protect County resources, provide quality work places, and ensure excellent customer service.
- Complete 95% of critical preventive maintenance tasks on schedule, strive for zero customer requests for minor work over 30 days old, repair at least 98% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by conducting annual audits on select facilities, developing an effective preventive maintenance program, and controlling backlog growth through sound programming and resource advocacy.
- Ensure Division employees have the information, resources, and motivation necessary to perform their best while providing quality service.

Implementation Strategies for FY2007:

- Use a balance of miscellaneous contract repair and minor construction services and in-house work to optimize customer support and perform critical preventive maintenance tasks and facility audits.
- Make greater use of in-house and contract audit initiatives to develop building system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for facility systems to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to improve energy and facility management practices.

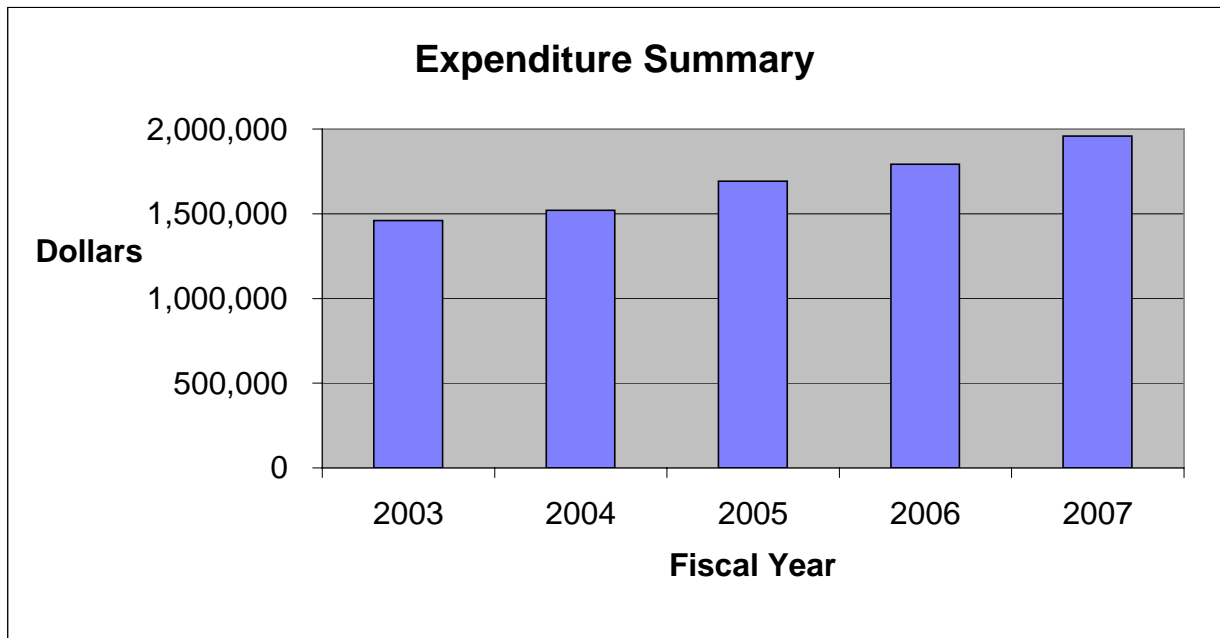
Budget Issues:

- In FY2005, funding was shifted from Personnel Services to Custodial Services.
- In FY2006, increased funding was for custodial services, maintenance contracts, routine replacement of computers, a server and an upgrade to MS Office software.
- For FY2007, funding reflects increases for custodial services, fuel and radio maintenance associated with the new radio system and the routine replacement of a printer/plotter.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
70431 Engineering & Facility Maintenance						
Personnel Services	920,592	906,000	1,018,596	1,048,288	1,048,288	1,108,506
Contractual Services	272,363	330,746	422,343	467,690	467,690	524,177
Internal Services	66,048	59,676	70,487	65,800	65,800	94,680
Other Charges	12,175	6,618	11,184	17,015	17,015	17,310
Materials & Supplies	136,213	125,157	159,094	155,780	155,780	165,075
Leases & Rentals	885	2,230	2,920	4,560	4,560	4,560
Capital Outlay	58,342	95,196	13,835	42,950	42,950	54,000
Chargeouts	<u>(7,045)</u>	<u>(4,595)</u>	<u>(7,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>	<u>(10,000)</u>
Activity Total	<u>1,459,573</u>	<u>1,521,028</u>	<u>1,691,459</u>	<u>1,792,083</u>	<u>1,792,083</u>	<u>1,958,308</u>
Percentage Change	1.69%	4.21%	11.20%	5.95%	N/A	9.28%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	4.00	4.00	4.00	4.00	4.00	4.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>17.00</u>	<u>17.00</u>	<u>14.00</u>	<u>13.00</u>	<u>11.00</u>	<u>11.00</u>
Total	<u>23.00</u>	<u>23.00</u>	<u>20.00</u>	<u>19.00</u>	<u>17.00</u>	<u>17.00</u>



Facility & Utility Charges

Mission:

Provide adequate, efficient, and cost-effective utility services at all County facilities and enhance public safety by providing streetlights in certain areas.

Goals:

- Provide electrical, water, gas, heating, and sewer services for County facilities and parks.
- Provide solid waste services for County facilities.

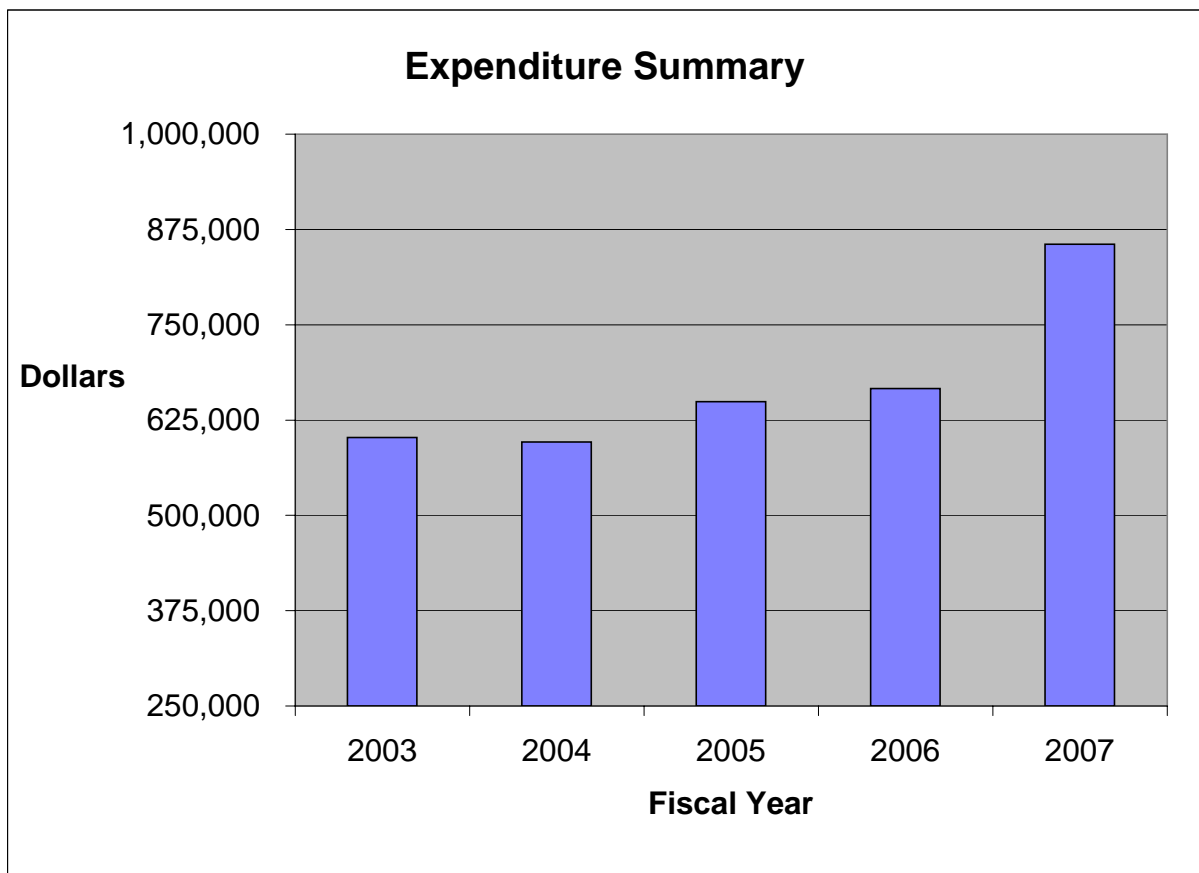
Implementation Strategies for FY2007:

- Improve energy management by increased use of Staefa Energy Management equipment and maintaining efficient building systems.
- Renew the County's VML/VACO Agreement for discounted electrical power rates with Dominion Virginia Power.
- Work with Fiscal Accounting Services to continue consolidated utility billing efforts to reduce administrative work for County's employees.

Budget Issues:

- In FY2003, the increase in this activity was due to an increase in heating services.
- In FY2006, the increase in this activity was for electrical services for new facilities such as the Emergency Communication Center, New Quarter Park office space and pavilions and various park facilities.
- For FY2007, funding reflects increases in electrical and heating services.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
70432 Facility & Utility Charges						
Other Charges	<u>602,325</u>	<u>596,060</u>	<u>649,023</u>	<u>666,500</u>	<u>666,500</u>	<u>855,530</u>
Activity Total	<u>602,325</u>	<u>596,060</u>	<u>649,023</u>	<u>666,500</u>	<u>666,500</u>	<u>855,530</u>
Percentage Change	1.68%	-1.04%	8.89%	2.69%	N/A	28.36%



Telecommunications

Mission:

The Division of Telecommunications is responsible for providing telecommunication service to all County facilities.

Goals:

- Award all Capital Improvement Program projects in year of appropriation, complete all projects within budget and on schedule, and financially close all projects within 120 days of taking occupancy.
- Provide quality equipment and effective maintenance program to ensure mission accomplishment, excellent customer service and to protect County resources.
- Complete 100% of system maintenance tasks on schedule, strive for zero customer requests for minor, non-urgent work over 30 days old, repair 100% of emergencies within 24 hours, and provide timely response to high-priority, major work orders.
- Improve planning and budgeting efforts by developing system upgrade and replacement plans for software and hardware

Implementation Strategies for FY2007:

- Use a balance of miscellaneous contract repair and in-house work to optimize customer support and perform critical preventive maintenance tasks.
- Make greater use of in-house and contract audit initiatives to develop telephone system upgrade/replacement plans based on cost-effective industry standards and life-cycle replacement strategies.
- Continue to invest time in preventive maintenance programs for the telephone system to lower frequency and costs of the current breakdown maintenance.
- Invest in employee training to improve telephone service

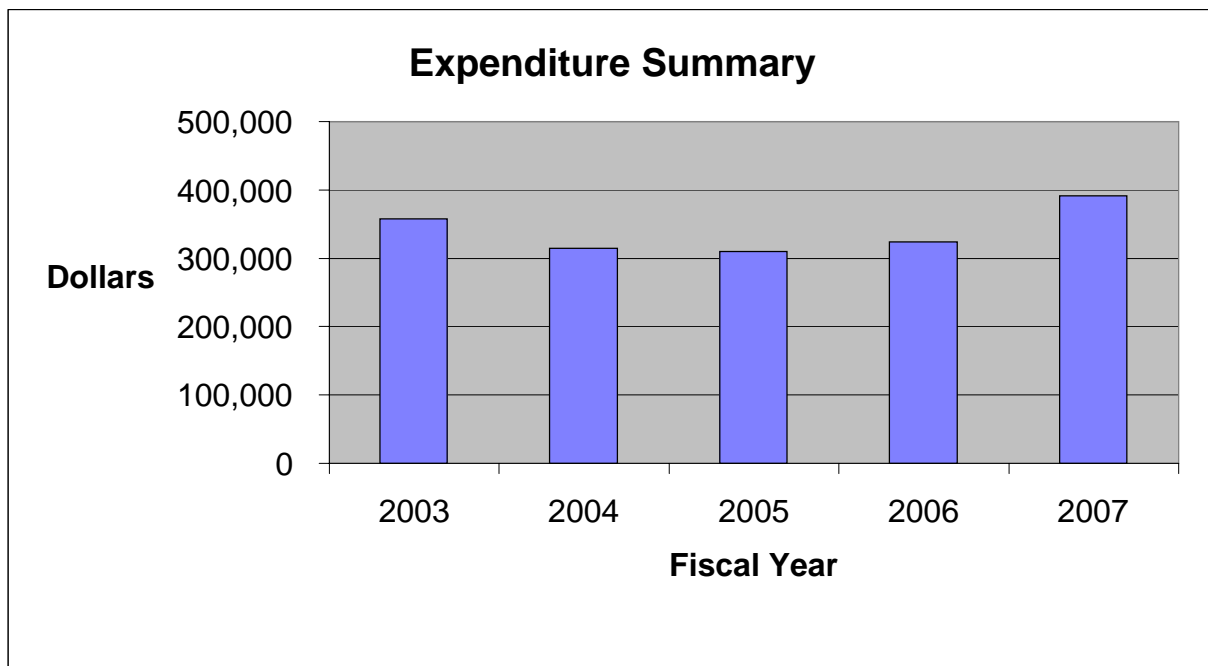
Budget Issues:

- In FY2003, increased funding in this activity was for maintenance of equipment.
- In FY2005, the decrease reflected savings in maintenance due to software upgrades.
- In FY2006, funding was for maintenance contracts, routine replacement of computers and an upgrade to MS Office software.
- For FY2007, funding reflects increases for maintenance contracts, fuel and telecommunication data lines.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
70433 Telecommunications						
Personnel Services	33,447	62,378	67,752	70,118	70,118	81,146
Contractual Services	68,595	58,010	57,077	60,400	60,400	62,000
Internal Services	-	-	770	6,150	6,150	6,765
Other Charges	222,978	191,592	177,678	182,970	182,970	238,710
Materials & Supplies	1,900	1,951	5,233	1,970	1,970	1,400
Capital Outlay	<u>30,981</u>	<u>530</u>	<u>1,320</u>	<u>2,200</u>	<u>2,200</u>	<u>1,500</u>
Activity Total	<u>357,901</u>	<u>314,461</u>	<u>309,830</u>	<u>323,808</u>	<u>323,808</u>	<u>391,521</u>
Percentage Change	11.56%	-12.14%	-1.47%	4.51%	N/A	20.91%

FTE's

Professional/Technical	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>



Grounds Maintenance & Construction

Mission:

The Grounds Maintenance and Construction Division mission is to provide efficient, responsive, and cost effective maintenance of School and County grounds. The division shall also design and construct quality improvements to County and School grounds to enhance the quality of life for all our citizens.

Goals:

- Provide a comprehensive grounds maintenance program for County facilities.
- Provide support to the Parks & Recreation Division's outdoor recreational programs and to community based group recreational programs such as Little League, Youth Football, and Select soccer.
- Provide a grounds maintenance program for 278.1 acres of School Facilities as outlined in the School Grounds Maintenance Agreement between the York County Board of Supervisors and the York County School Board.
- Ensure Grounds Maintenance employees have resources, motivation and technical information necessary to perform their best while providing effective customer service.

Implementation Strategies for FY2007:

- Implement a comprehensive sports turf maintenance program for athletic fields to ensure the safety and playability for the users of the fields.
- Implement a comprehensive landscape maintenance program for trees, shrubs, and flowers at County facilities.
- Coordinate the Virginia Peninsula Regional Jail Work Program to ensure the most effective and efficient use of available resources.

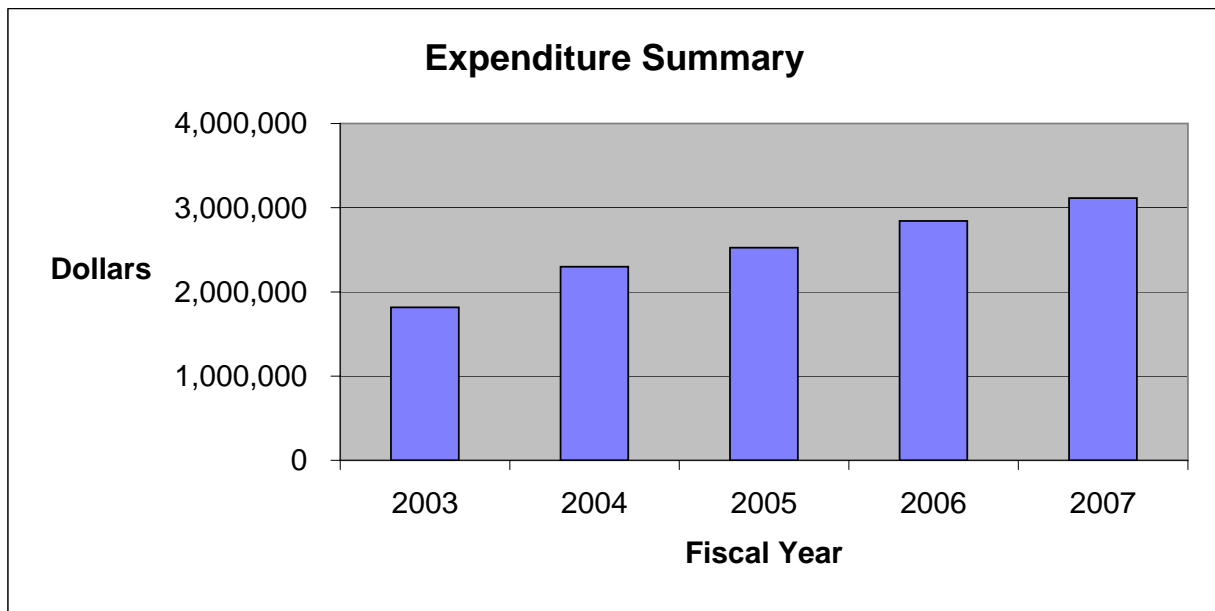
Budget Issues:

- In FY2003, a Landscape Maintenance Coordinator position was added to manage a comprehensive landscape maintenance program. A grounds maintenance supervisor's position was created from the funding of two vacant construction/maintenance worker I positions to support the increased use of temporary help.
- In FY2004, the increases were for temporary help for the corridor beautification along Rt. 17 and 199 and vehicle maintenance for the large turf equipment replacement program.
- In FY2005, funding was provided for a team of four, consisting of two construction and Maintenance Worker II positions, a Senior Construction Maintenance worker and an Equipment Operator III, to provide grounds maintenance services for the Gateway Corridor and Enhancements program. Funding was also provided for equipment that is needed for the team.
- In FY2006, increased funding was to support the Gateway corridor and Enhancements program, vehicle maintenance charges and an upgrade to MS office software. Decreases in capital outlay were due to the one time purchase of equipment in FY2005 for the new four-man team.
- For FY2007, funding is for the continued support of the Gateway corridor and Enhancements program, increases for fuel and radio maintenance associated with the new radio system and routine replacement of equipment and computers.

General Fund Expenditures	FY2003 Actual Expenditures	FY2004 Actual Expenditures	FY2005 Actual Expenditures	FY2006 Original Budget	FY2006 Estimated Budget	FY2007 Adopted Budget
70434	Grounds Maintenance & Construction					
Personnel Services	1,036,542	1,197,766	1,432,214	1,515,560	1,515,560	1,604,586
Contractual Services	273,998	234,253	400,571	756,207	756,207	791,300
Internal Services	257,005	281,057	318,434	302,700	302,700	413,895
Other Charges	5,879	7,434	8,617	12,550	12,550	13,850
Materials & Supplies	156,020	133,323	173,401	171,110	171,110	189,200
Leases & Rentals	1,191	922	5,941	2,000	2,000	3,000
Capital Outlay	38,177	390,049	186,170	82,000	82,000	98,850
Contributions	<u>47,500</u>	<u>54,500</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Activity Total	<u>1,816,312</u>	<u>2,299,304</u>	<u>2,525,348</u>	<u>2,842,127</u>	<u>2,842,127</u>	<u>3,114,681</u>
Percentage Change	10.32%	26.59%	9.83%	12.54%	N/A	9.59%

FTE's

Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	9.00	9.00	9.00	9.00	9.00	9.00
Admin/Clerical	1.00	1.00	1.00	1.00	1.00	1.00
Trades & Crafts	<u>18.00</u>	<u>18.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>	<u>22.00</u>
Total	<u>29.00</u>	<u>29.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>	<u>33.00</u>



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